0 2 DEC 1981

MEMORANDUM FOR: Deputy Director for Applications
                         Deputy Director for Processing
                         Chief, Special Projects Staff
                         Chief, Administrative Staff
                         Chief, Policy and Plans Group

STAT   FROM:

Chief, Program & Budget Group

SUBJECT: Identification and Review of new Initiatives and
                      Major Enhancements Proposed for the FY 1984
                      Program (1984-1988)

1. Although specific guidance has not been received for the
FY 1984 Program, I want to begin our preparation by the
identification of your proposed new initiatives and major
enhancements for the 1984-1988 planning period. These plans will
be reviewed in an <u>early January</u> meeting with you, the D/ODP and
DD/ODP, and representatives of the Management Staff.

2. My objective is to have all proposed new initiatives and
major enhancements for the FY 1984 Program reviewed, prioritized,
and approved/disapproved prior to the preparation of your program
submission. Also, I want to avoid overlooking any activities and
to ensure your submission is consistent with your input to the
five-year plan.

3. Please complete a copy of the attached form for each new
initiative and major enhancement proposed for your FY 1984
Program Plan (1984-1988). It is very important that we look
beyond 1984 in our planning. Although out-year plans are not
approved in advance, they are an indication of future resource
requirements. Their presence in the program should help us
obtain senior management support when these activities require
program year staffing and funding. Planning is important
throughout the five-year period, but 1984 and 1985 are the most
critical years. Please plan at least one new initiative or major
enhancement for each resource package for each of these years.
This form should also be used for joint activities proposed with
another office.

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4. Your completed forms (in ranking sequence by year) should be forwarded to the Chief, Program and Budget Group by 4 January. A meeting will be set up, as noted in the first paragraph, during 11-15 January to discuss your plans.

5. Questions should be directed to the undersigned, extension [   ] Copies of last year's submission will be provided upon request.

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Attachment: a/s

STAT   P&BG/ODP/[   ]:kf   02 December 1981

Distribution:
    1 ea Addressee w/att.
    1 - C/MS w/att.
    1 - C/P&BG w/att.
    2 - O/D/ODP w/att.
    2 - ODP Registry w/o att.

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INSTRUCTIONS FOR COMPLETING THE NEW INITIATIVE
AND MAJOR ENHANCEMENT FORM

A new initiative or major enhancement covers any additional requirement for personnel--full- or part-time and staff or contractor--and a change to the 1983 equipment inventory which will include a new CPU or increased costs of 10 percent or more for a specific type of peripheral equipment (e.g., memory, disk or tape drivers, terminal controllers, and etc.). In addition, any resources (hardware and/or software) that will provide a new service (e.g., dedicated mini) or expand the capacity of an existing service (e.g., VM) by 20 percent or more qualifies as a new initiative or major enhancement. Please use an attachment if sufficient space is not provided on the form.

Resource Package - Identify the component proposing the initiative--Engineering, Applications, etc.

Rank - Indicate the relationship of this initiative to all others proposed by this component starting in the same fiscal year--1 is most important.

New/Previously Identified - Indicate if this initiative or enhancement has been proposed in a previous submission or this is the initial proposal.

Description - Describe the initiative. Indicate which other ODP components this will impact, if any. Was this initiative provided as input for the five-year plan?

Requirements - Identify the fundamental requirement(s) necessitating this initiative or enhancement Are the requirements hard or projected. Is there a request in writing from a user? Are we committed in writing a user? What objectives will be satisfied? What is the impact if this is not approved?

Benefits - State the increase in efficiency and effectiveness to be achieved. Describe increases in productivity. List the primary users this will benefit. How can the value of cost effectiveness be determined.

Space Requirements - How much additional space is required? Where will it be obtained. Is Logistics aware of this space requirement?

Item - State personnel requirements in work years. State all other requirements in thousands of 1984 dollars.

Explanation of Why Contractors Cannot Provide this Support - Justify the use of a staff position for this requirement. Could contractor(s) be used elsewhere in this resource package to free up staff position(s)?

Resource Package_____
Rank_____ of _____

NEW INITIATIVES AND MAJOR ENHANCEMENTS STARTING IN FY _____

NEW ☐   PREVIOUSLY IDENTIFIED ☐

DESCRIPTION:

REQUIREMNT:

BENEFITS:

SPACE REQUIREMENTS:

ITEM:	FY 84	FY 85*	FY 86*	FY 87*	FY 88*
Work-Years					
Staff (only)**					
Staff (preferred)					
Contract					
Funds					
Rental					
Purchase					
Maintenance					
Contract					
Other					
Total Funds					

* 1984 Dollars
** EXPLANATION OF WHY CONTRACTORS CANNOT PROVIDE THIS SUPPORT